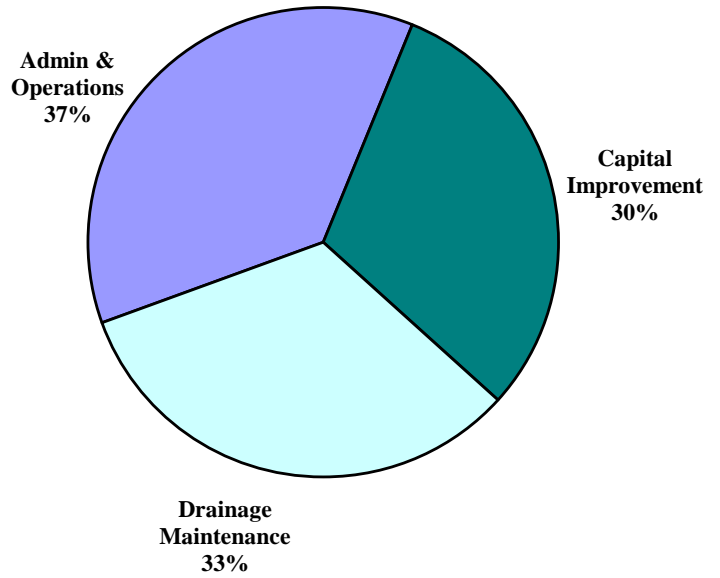


STORMWATER MANAGEMENT FUND

The Stormwater Management Fund was established in 2004-05 to protect and restore local streams, reduce flood damage through capital improvements, safeguard Jordan Lake water quality and educate citizens about water quality, flood damage and stream protection.

Stormwater Expenses



Total \$2,702,517

PUBLIC WORKS-STORMWATER MANAGEMENT

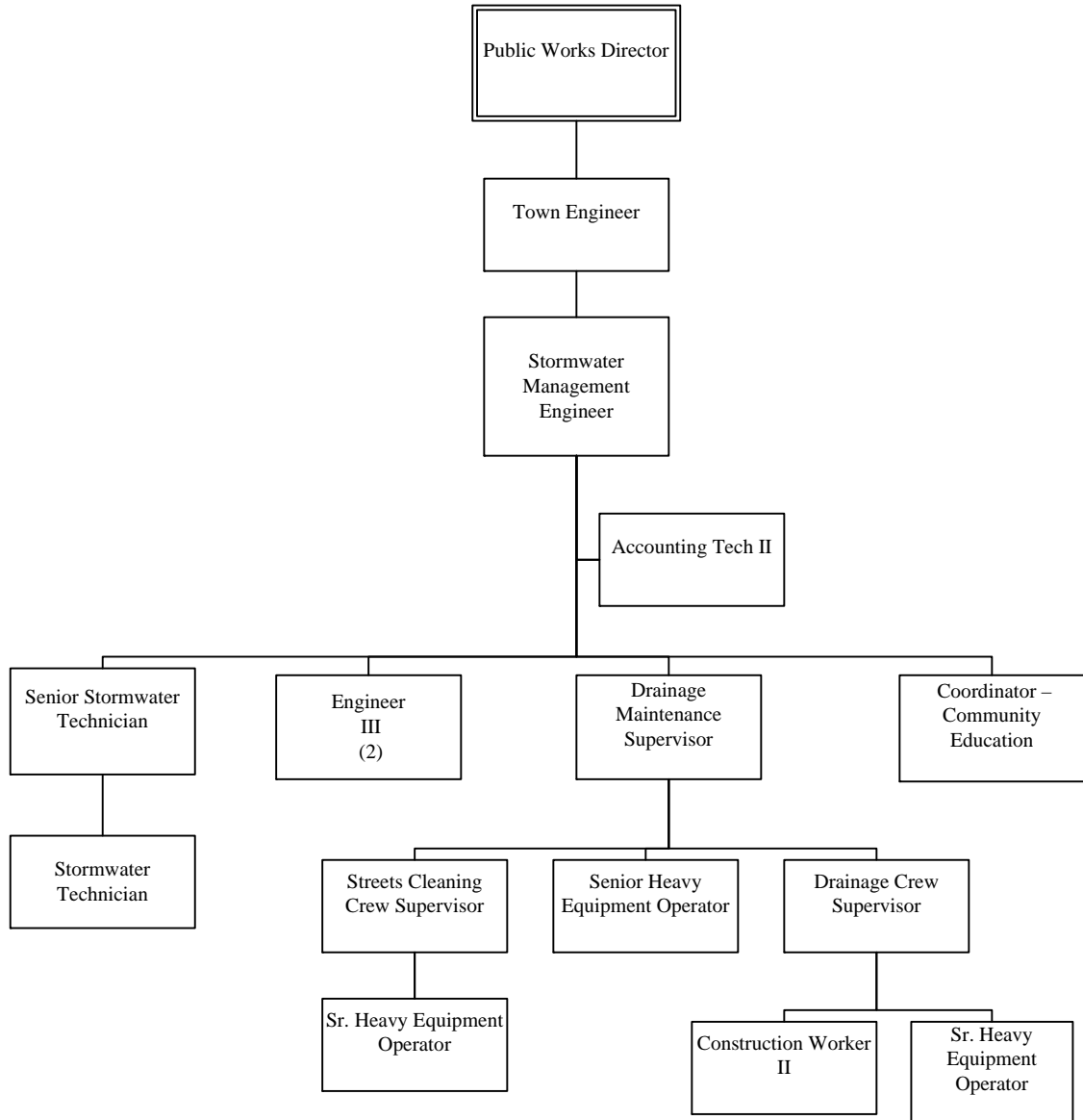
MISSION STATEMENT:

The overall mission of the Stormwater Management Fund is to implement the provisions of the Town's Comprehensive Stormwater Management Program.

As a first step towards Priority-Based Budgeting, the Public Works-Stormwater Management Department identified the following primary programs that are included in the adopted budget for FY14.

Program	Description
Stormwater Regulatory Compliance	Develop, implement, perform, and administer activities and programs to maintain compliance with Town, State and Federal regulatory requirements (LUMO, NPDES, Jordan TMDL, FEMA Floodplain Management, and Hazard Mitigation).
Stormwater Infrastructure	Perform routine maintenance, remedial repairs, and capital improvements to the town-maintained stormwater infrastructure using in-house and contracted resources.
Stormwater Technical Assistance	Provide technical assistance, respond to inquiries, and investigate complaints from residents, Town staff, and the development community.

STORMWATER MANAGEMENT FUND



STORMWATER MANAGEMENT FUND
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 ADOPTED
Stormwater			
Engineer (Stormwater)	3.00	3.00	3.00
Stormwater Technician	1.00	1.00	1.00
Senior Stormwater Technician	1.00	1.00	1.00
Coordinator - Community Education	1.00	1.00	1.00
Accounting Tech II	1.00	1.00	1.00
Unit Totals	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Drainage			
Supervisor-Drainage Maintenance	1.00	1.00	1.00
Supervisor-Drainage Crew	1.00	1.00	1.00
Supervisor-Streets Cleaning Crew	1.00	1.00	1.00
Senior Heavy Equipment Operator	3.00	3.00	3.00
Construction Worker II	1.00	1.00	1.00
Unit Totals	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
 Stormwater Management Fund Totals	 <u>14.00</u>	 <u>14.00</u>	 <u>14.00</u>

Note: The Stormwater Fund also assumes a portion of salaries of the Engineering Office Manager, Surveyor and Engineering Inspector positions.

STORMWATER MANAGEMENT FUND

Major Revenue Sources – Descriptions and Estimates

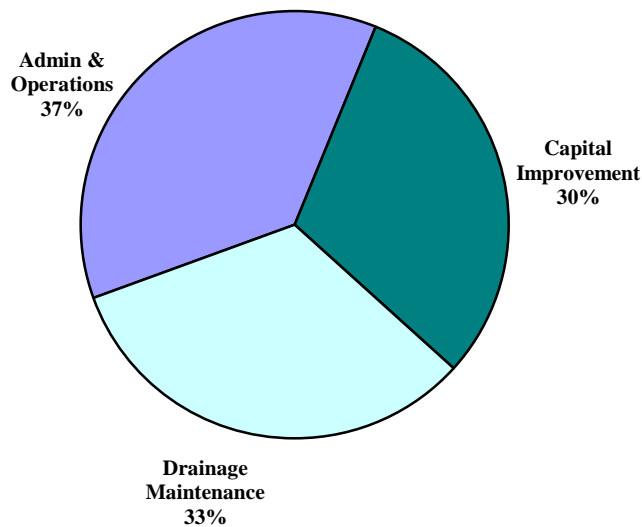
In order to continue to enhance stormwater management services currently provided by the Town, and to implement stormwater management activities necessary to comply with State and federal regulations, the Town established a Stormwater Management Fund in 2004-05. Stormwater management activities are funded by a fee charged to property owners based on the amount of impervious surface area on a property. The adopted budget includes a fee increase of \$9, from \$39 to \$48 for each 2,000 square feet of impervious surface. At this new rate, fees are estimated at about \$2.2 million in 2013-14, an increase of about \$400,000 over the FY13 estimate. The budget is balanced with the use of fund balance, \$90,678 in FY13 and \$586,401 in FY14.

Major Expenditures and Estimates

The budget for 2013-14 totals \$2,702,517. This budget level maintains current levels of service and includes operating and maintenance costs of the vacuum truck and operator for storm drain cleaning and repair. The budget includes funding for the large capital project of the Elliot Road culvert replacement totaling \$750,000 along with continuing \$75,000 budgeted for smaller drainage projects.

As indicated in the chart below, 33% of the 2013-14 budget provides for the Drainage division to conduct stormwater-related drainage and maintenance projects.

Stormwater Expenses



STORMWATER MANAGEMENT FUND

BUDGET SUMMARY

The adopted budget for 2013-14 includes the continuation of existing services with the addition of a large capital project. Personnel expenditures include a 2% employee pay allowance as well as the implementation of Phases 1 & 2 of the Class & Compensation study both effective October 2013, an increase of 4% in medical insurance costs and a slight increase in the state retirement contribution, which accounts for the increase in personnel costs over prior year. Operating expenditures are largely unchanged from FY13. The budget includes planned capital drainage projects totaling \$75,000 as well as the Elliot Road culvert replacement totaling \$750,000.

The FY14 adopted budget includes a stormwater fee increase of \$9 per Equivalent Rate Unit (ERU), bringing the fee to \$48. This fee increase will yield about \$411,000 in revenue for the Stormwater Fund. The budget is balanced with the use of about \$586,000 in fund balance.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Personnel	\$ 1,022,799	\$ 1,091,620	\$ 1,091,620	\$ 1,024,827	\$ 1,132,189	3.7%
Operating Costs	658,323	743,022	851,114	791,369	745,328	0.3%
Capital Outlay	38,390	75,000	88,753	75,000	825,000	1000.0%
Total	\$ 1,719,512	\$ 1,909,642	\$ 2,031,487	\$ 1,891,196	\$ 2,702,517	41.5%

REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Stormwater Fees	\$ 1,819,099	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 2,115,216	17.5%
Fee Exemption	(4,464)	(5,000)	(5,000)	(5,000)	(5,800)	N/A
Transfer from General Fund	4,464	5,000	5,000	5,000	5,800	16.0%
Interest Income	997	-	-	518	900	N/A
Other Income	275	-	-	-	-	N/A
Appropriated Fund Balance	(100,859)	109,642	231,487	90,678	586,401	434.8%
Total	\$ 1,719,512	\$ 1,909,642	\$ 2,031,487	\$ 1,891,196	\$ 2,702,517	41.5%

STORMWATER MANAGEMENT TRENDS

COUNCIL SERVICE GOAL: Maintain a safe environment and attractive public facilities.

GOAL: To sweep streets downtown twice weekly, major streets weekly, and check and clean residential streets as needed once every six to eight weeks.

While on an average the division is typically able to meet service objectives, on a weekly basis it is difficult to do so due to inclement weather, equipment maintenance, schedule leave or the need to make adjustments to accommodate extra street cleaning for special events during certain weeks of the year.

On a weekly basis, we met or exceeded our target for downtown streets 50 of the 52 weeks or 96% of the time and major streets 50 of 52 weeks or 96% of the time. Residential streets were swept on a 9 week cycle during the fall and winter months (3 months) and the remaining 9 months were swept on a 6 week cycle.

In total, downtown streets were swept 100 times for an average of 2 times per week, major streets were swept 50 times for an average of approximately once per week, and residential streets were swept on an average of once every 6.5 weeks.

Overall the service level is relatively consistent with recent history.

